

DPS&C - CORRECTIONS SERVICES
PROBATION & PAROLE
revised (12-03-02)

Cost Projection to add new positions

	1	1	1
	OFFICERS	SUPERVISORS	WPO's
SALARIES			
REGULAR	35,568	45,756	18,984
LESS 2.5% ATTRITION			
TOTAL SALARIES			
RELATED BENEFITS			
RETIREMENT (12%)	4,268	5,491	2,278
MEDI TAX (1.45%)	516	663	275
GROUP INS (7.06%)	2,511	3,230	1,340
TRAVEL			
CONF.	216	216	
ACADEMY	3,100		
TOTAL TRAVEL			
OPERATING SERVICES			
INS	513	513	513
AUTO REP	200	200	
OTHER REP	200	200	492
RENT	1,171	1,411	600
DUES & SUB	31	31	
POSTAGE	160	160	160
TELEPHONE	594	594	594
TOTAL OPERATING SERVICES			
SUPPLIES			
OFFICE *	945	945	935
AUTO	970	970	
OTHER	677	677	
AUTO REP	111	111	
TOTAL SUPPLIES			
EQUIPMENT			
CAR	21,000	21,000	
DESK	350	350	500
CHAIR	280	280	180
S CHAIR	160	160	
LAPTOP	2,000	2,000	1,950
PRINTER	300	300	500
B.P. VEST	350	350	
DICT/TRANS	80	80	500
RADIO **	2,500	2,500	
GUN	500	500	
TOTAL EQUIPMENT			
TOTAL COST	79,271	88,689	29,802

* Includes \$700 for one time purchase of software

** Portable radio for each agent and vehicle charger / amp for each vehicle

1 TO 4 clerical to agent

1 TO 7 supervisor to agent